

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1140

Dedicated	14.00	892,800	537,900	0	0	0	1,430,700
Federal	0.00	0	58,900	0	0	0	58,900
Total	14.00	892,800	596,800	0	0	0	1,489,600

Appropriation Adjustments

4.31 Supplemental - Federal Fund Spending Authority: The Governor recommends one-time increased federal fund spending authority. The federal grant award which expired September 1, 2013, has been extended through March 2014.

Federal	0.00	0	87,600	0	0	0	87,600
Total	0.00	0	87,600	0	0	0	87,600

FY 2014 Total Appropriation

Dedicated	14.00	892,800	537,900	0	0	0	1,430,700
Federal	0.00	0	146,500	0	0	0	146,500
Total	14.00	892,800	684,400	0	0	0	1,577,200

FY 2014 Estimated Expenditures

Dedicated	14.00	892,800	537,900	0	0	0	1,430,700
Federal	0.00	0	146,500	0	0	0	146,500
Total	14.00	892,800	684,400	0	0	0	1,577,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.

Dedicated	0.00	0	(24,000)	0	0	0	(24,000)
Federal	0.00	0	(146,500)	0	0	0	(146,500)
Total	0.00	0	(170,500)	0	0	0	(170,500)

FY 2015 Base

Dedicated	14.00	892,800	513,900	0	0	0	1,406,700
Federal	0.00	0	0	0	0	0	0
Total	14.00	892,800	513,900	0	0	0	1,406,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	18,900	0	0	0	0	18,900
Total	0.00	18,900	0	0	0	0	18,900

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

Pharmacy, State Board of
Pharmaceutical Regulation

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10.21 General Inflation Adjustments: The Governor recommends increased dedicated fund spending authority for general inflation associated with postage increases, professional services (increased cost of background checks), administrative services (printing, binding, and newsletter cost increases), and fuel (including fuel usage increases due to more facilities to inspect).							
Dedicated	0.00	0	10,700	0	0	0	10,700
Total	0.00	0	10,700	0	0	0	10,700
10.23 Contract Inflation: The Governor recommends increased dedicated fund spending authority for office space lease increases.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	20,200	0	0	0	20,200
Total	0.00	0	20,200	0	0	0	20,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2015 Total Maintenance							
Dedicated	14.00	912,000	546,100	0	0	0	1,458,100
Federal	0.00	0	0	0	0	0	0
Total	14.00	912,000	546,100	0	0	0	1,458,100
Line Items							
12.01 TRS II Licensing Specialist: The Governor recommends increased dedicated fund spending authority for a vacant and unfunded FTP to be filled as a technical records specialist II to assist with licensing.							
Dedicated	0.00	42,100	0	0	0	0	42,100
Total	0.00	42,100	0	0	0	0	42,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Fingerprint Card Scanner and Software: The Governor recommends one-time dedicated fund spending authority for the purchase of a fingerprint card scanner to allow for electronic submission of print cards to Idaho State Police, and the associated ongoing Operating Expenditures for annual software maintenance and warranty agreements.							
Dedicated	0.00	0	1,300	9,000	0	0	10,300
Total	0.00	0	1,300	9,000	0	0	10,300
12.03 Project Escalation Fees for Licensing System: The Governor recommends one-time dedicated fund spending authority for upgrades to the newly acquired shared licensing system. The project will allow the board to provide online renewals for all facilities and individuals, provide online submission of all new applications, add the ability to receive all changes to licenses or registrations electronically, and add a robust compliance application to the current system that will allow for real time inspection reporting from the field as well as tools to streamline the inspection process. Other minor enhancements will also be made to improve functionality of the system and help the board licensing staff be more efficient.							
Dedicated	0.00	0	78,400	0	0	0	78,400
Total	0.00	0	78,400	0	0	0	78,400
12.04 Compliance Staff Training for Sterile Compounding : The Governor recommends one-time funding for four key staff to attend a specialized training on the inspection of sterile compounding facilities. The compliance staff will learn how to effectively inspect facilities that are preparing sterile compounded prescription medication provided to hospitals and individuals both within and outside of Idaho.							
Dedicated	0.00	0	14,000	0	0	0	14,000
Total	0.00	0	14,000	0	0	0	14,000
12.05 Speaker and microphone system for Board Meetings: The Governor does not recommend one-time funding for the purchase of a portable speaker and microphone system.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
Dedicated	14.00	954,100	639,800	9,000	0	0	1,602,900
Federal	0.00	0	0	0	0	0	0
Total	14.00	954,100	639,800	9,000	0	0	1,602,900